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REPORT TO SAANICH PENINSULA WASTEWATER COMMISSION MEETING OF JUNE 4, 2026

SUBJECT **Saanich Peninsula Wastewater Service 2026 Mid-Year Capital Projects and Operations Update**

ISSUE SUMMARY

To provide a mid-year update on the Saanich Peninsula Wastewater capital program and operations.

BACKGROUND

Capital Program Update

The Saanich Peninsula Wastewater (SPWW) capital program reflects the planned capital spending for the next five years and forms part of the annual service budget that is approved in March each year by the Capital Regional District (CRD) Board. In 2026, there are 16 capital projects identified with an expenditure estimated at \$7.125 million. The status of some of the more significant projects is detailed in Appendix A and their locations are shown in Appendix B. Additional smaller projects will also progress based on criticality and resourcing.

Operations Update

The Saanich Peninsula and Gulf Islands Operations team operates and maintains the Saanich Peninsula Wastewater Treatment Plant, Collection System and District Energy (Wastewater Heat Recovery) System, which includes a routine operational and preventative maintenance program. The 2026 annual operating budget is \$4.319 million and is on target for year-end. The following provides a summary of operational highlights to date and some of the major non-routine operational activities planned in 2026.

Wastewater Treatment Plant

The wastewater system typically treats and discharges approximately 3,600 megaliters (ML) of wastewater annually. As of May 15th, 1,314 ML have been treated and discharged. There have been no exceedances of the facility's operating permit to date.

Wastewater Collection System

The wastewater collection system includes the operations of the Sidney, Keating, and Turgoose Pumping Stations (primary sites) and the collection system piping.

- The Turgoose Pump Station experience a main electrical service breaker failure due to the ingress of water into the electrical cabinet. The pump station operated on the backup standby generator for a period of five days while repairs were completed.

Sludge Management

Dewatered untreated sludge (biosolids) are typically hauled and disposed of at the Hartland Landfill. However, as of March 2026 test loads were scheduled and delivered to the Hartland Residual Treatment Facility (RTF) as part of testing and commissioning phase of the RTF receiving and processing equipment. The commissioning phase is still ongoing but it is anticipated all biosolids from the Saanich Peninsula Wastewater Treatment Plant will be disposed of at the RTF starting in June. To date (April 2026) 926 metric tons have been disposed of at the Hartland Landfill and approximately 200 metric tons disposed of at the RTF. The Saanich Peninsula Wastewater Treatment Plant produces approximately 3,700 metric tons annually.

District Energy System

The District Energy System (DES) provides heat energy for the Panorama Recreation Center (PRC). The annual operating budget for the DES is approximately \$179,500 which includes a \$36,650 transfer to capital reserves. The heat energy revenue budget is \$60,000. Energy revenue is expected to be under budget by \$20,000 at year-end due to a critical component failure that took several months to procure and install. During this time, no heat energy was being provided to the PRC.

Operational Annual Provisional Items

The annual provisional account is in the Service’s five-year capital plan and was established to provide funding for unplanned repairs/replacements that are outside of the operating budget contingencies. The annual budget is \$200,000. Unplanned repairs and replacements at mid-year are identified in the following table.

Project Title	Project Budget	Status
1. Secondary Clarifier No.2 Emergency Cathodic Protection Repairs	\$30,000	Cathodic protection anodes were replaced in Q1. Project is complete.
2. Primary Sludge Tank Mixer Replacement	\$45,000	Mixing pump critical spare purchased in Q2. Project complete
3. District Energy Sharring System Mini Plant Flow Element Replacement	\$10,000	Failed flow element due to water damaged replaced Q2. Project complete.
4. Wastewater Treatment Plant- Electrical Power Factor Unit Capacitor Equipment Replacement	\$20,000	Equipment ordered. Anticipate completing late Q2

2027 Capital Priorities

The Saanich Peninsula Wastewater Commission (Commission) has expressed interest in early engagement on significant budget drivers and a clearer understanding of budget pressures in 2027.

CRD staff are now beginning the 2027 budget process, including development of the 2027 capital priorities, with the budget to be refined through summer of 2026 and brought forward for review in September 2026. The information provided below reflects key priorities planned for 2027, based on early discussions and the 2026 projections, and is intended to support early awareness of emerging priorities and financial pressures. The 2026 Capital Plan is attached as Appendix C.

- Advancing repairs to the Boundary Grit Chamber as part of the Manhole Repairs and Replacement Program (20-04)
- Progressing repair work to the process sump under the WWTP Corrosion and Air Management Improvements Program (26-01)
- SPWWTP PLC Replacement (24-04)
- Continue advancing design and timelines for odour control and HVAC improvements within the WWTP Corrosion and Air Management Improvements Program (26-01).
- Implementing an Asset Capital Improvement/Replacement Program budget, to address small to mid-scale projects that require quick action and flexibility with competing priorities.

At this stage, it is still too early to project other components of the 2027 budget with confidence, including reserve contributions or water rate impacts. These elements will be further refined as part of the budget development process and presented to the Commission as more complete information becomes available.

CONCLUSION

This report provides operational and capital program updates for the Saanich Peninsula Wastewater Service.

RECOMMENDATION

There is no recommendation. This report is for information only.

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ATTACHMENT(S)

- Appendix A: SPWW Capital Program – Current Status of Active Projects
- Appendix B: SPWW Significant Project Locations
- Appendix C: SPWW 5 Year Capital Plan (2026-2030)